

CAL-ID Program

DESCRIPTION OF MAJOR SERVICES

CAL-ID funding is used for operating expenses of the Inland Empire Regional Automated Fingerprint Identification System, and reimburses general fund expenditures for salaries and benefits. This budget unit is funded from joint trust account contributions by all local contracting municipal agencies.

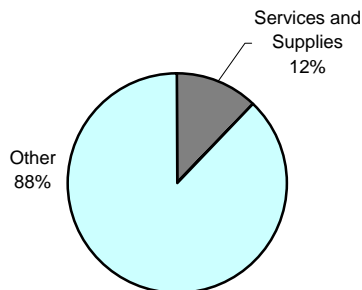
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

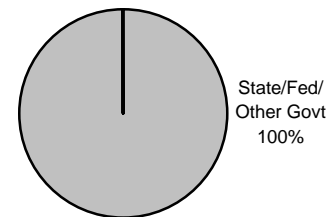
	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	2,344,631	3,089,596	2,379,684	3,732,106
Departmental Revenue	2,395,342	3,162,757	2,297,244	3,887,706
Fund Balance		(73,161)		(155,600)

Actual expenditures in 2004-05 were less than budget due to less equipment purchases, services and supplies purchases, and corresponding revenue to reimburse those purchases was also reduced.

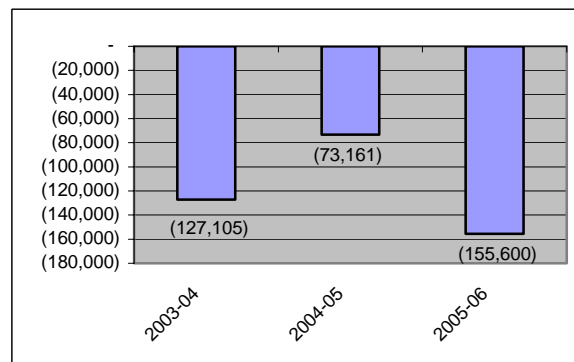
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Sheriff-Coroner
FUND: CAL-ID Program

BUDGET UNIT: SDA SHR
FUNCTION: Public Protection
ACTIVITY: Criminal Identification

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Services and Supplies	407,973	555,200	620,200	(167,500)	452,700
Equipment	66,288	440,000	440,000	(140,000)	300,000
Vehicles	10,215	-	10,215	785	11,000
Transfers	1,895,208	2,040,452	2,391,688	576,718	2,968,406
Contingencies	-	53,944	53,944	(53,944)	-
Total Requirements	2,379,684	3,089,596	3,516,047	216,059	3,732,106
Departmental Revenue					
State, Fed or Gov't Aid	2,297,244	3,162,757	3,589,208	298,498	3,887,706
Total Financing Sources	2,297,244	3,162,757	3,589,208	298,498	3,887,706
Fund Balance		(73,161)	(73,161)	(82,439)	(155,600)

DEPARTMENT: Sheriff-Coroner
FUND: CAL-ID Program
BUDGET UNIT: SDA SHR

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Decrease Service and Supplies Eliminate rent and audit charges.	-	(167,500)	-	(167,500)
2. Decrease Equipment Surveillance equipment.	-	(140,000)	-	(140,000)
3. Increase Vehicles Anticipated vehicle purchase.	-	785	-	785
4. Increase Transfers Increased salary reimbursements to the general fund for this program.	-	576,718	-	576,718
5. Reduce Contingencies Adjust for anticipated year end balance.	-	(53,944)	-	(53,944)
6. Increase Other Governmental Revenue Anticipated reimbursement of \$142,898 for all expenses.	-	-	298,498	(298,498)
** Final Budget Adjustment - Fund Balance Increase in revenue by \$155,600 due to additional reimbursement from the CAL-ID trust fund and lower fund balance than anticipated.				
Total	-	216,059	298,498	(82,439)

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

